

STATE OF CALIFORNIA
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet
 DF-151 (REV 07/18)

Fiscal Year 2019-20	Business Unit 3790	Department Department of Parks and Recreation	Priority No. D-03
Budget Request Name 3790-002-COBCP-2019-GB		Capital Outlay Program ID 2860	Capital Outlay Project ID (7 digits. For new projects leave blank) 0000912

Project Title EI Capitan SB: Entrance Improvements	Project Status and Type Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> Continuing Type: <input checked="" type="checkbox"/> Major <input type="checkbox"/> Minor
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Project Category (Select one)

☐ CRI (Critical Infrastructure) ☐ WSD (Workload Space Deficiencies) ☐ ECP (Enrollment Caseload Population) ☐ SM (Seismic)
☒ FLS (Fire Life Safety) ☐ FM (Facility Modernization) ☐ PAR (Public Access Recreation) ☐ RC (Resource Conservation)

Total Request (in thousands) \$3,694	Phase(s) to be Funded C	Estimated Total Project Cost (in thousands) \$4,430
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Budget Request Summary

The Department of Parks and Recreation (Parks) requests \$2.6 million Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 (Proposition 84) bond funds and \$1 million in reimbursement authority for the construction phase of the EI Capitan State Beach (SB): Entrance Improvements project in Santa Barbara County. The total request is \$3.7 million.

This continuing project addresses safety and operational issues by including construction of an alternate safe route for pedestrians and bicyclists, increased space for today's larger vehicles on the park road and entrance area, replacement of a culvert with a bridge to allow the endangered steelhead trout a barrier free passage, and replacement of the aging and damaged entrance kiosk.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	CCCI 6596
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Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing
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Impact on Support Budget

One-Time Costs ☐ Yes ☒ No Future Costs ☐ Yes ☒ No
 Future Savings ☐ Yes ☒ No Revenue ☐ Yes ☒ No

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
 Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Department Director	Date	Agency Secretary	Date

Department of Finance Use Only

Principal Program Budget Analyst Original Signed By: Andrea Scharffer	Date submitted to the Legislature JAN 10 2019
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A. COBCP Abstract:

El Capitan SB: Entrance Improvements - \$3,694,000 for Construction Phase. The project will provide an alternate safe route for pedestrians and bicyclists, provide increased space for today's larger vehicles on the park road and entrance area, replace a culvert with a bridge to allow the endangered steelhead trout a barrier free passage, and replace the aging and damaged entrance kiosk. Total project costs are estimated at \$4,430,000, including preliminary plans (\$358,000), working drawings (\$378,000), and construction (\$3,694,000). The construction amount includes \$3,041,000 for the construction contract, \$213,000 for contingency, \$244,000 for architectural and engineering services, \$111,000 for agency retained items, and \$85,000 for other project costs. The current project schedule states preliminary plans began in September 2016 and are expected to be complete in September 2018. The working drawings are estimated to begin in September 2018 and be approved in May 2019. Construction is scheduled to begin in July 2019 and will be complete in July 2020.

B. Purpose of the Project:

El Capitan SB is located on the central portion of the Santa Barbara County coastline and adjoins Refugio SB to the west. The park contains both camping and day-use facilities and is heavily used, especially during the summer months. The day-use and camping facilities are filled to capacity approximately 175 days of the year.

Each day, up to 1,000 bicyclists and pedestrians pass through the park to the beach from a privately owned resort located just inland of the park. The primary route of travel for these visitors is the park entrance road as it is the most direct route to the beach. Most visitors do not use an adjacent path because it is inaccessible or unsuitable for bicyclists and inconvenient. This increases the number of conflicts between pedestrians/bicyclists and vehicles on the narrow entrance road, decreasing safety for all. Additionally, as recreational vehicles have gotten larger, the narrow entrance road has become less acceptable in general, and the pedestrian/bicycle conflicts exacerbate the situation, leading to increased safety risks.

The entrance road crosses El Capitan Creek approximately mid-way of its quarter mile length. The crossing location is a "choke point" along the road where all vehicles, pedestrians and bicyclists must come together to cross the creek over the narrow culvert. Although no significant accidents have occurred at this location, this narrow passage has increased safety risks. Additionally, El Capitan Creek has been designated critical habitat for the southern California steelhead trout. The road crosses the creek over a large culvert, which has introduced erosion to the creek and created a barrier to endangered steelhead fish passage. A wider bridge crossing at this location would improve safety for the public and facilitate fish passage. The bridge to replace the narrow culvert crossing was originally planned to be a standard railroad type bridge to be dropped in place. During preliminary plans, it was determined this bridge will not meet NOAA requirements for steelhead trout migration passages. Instead, a fully engineered bridge designed for the site will be necessary, with additional construction costs of \$1,047,000. The South Coast Habitat Restoration, a non-profit organization, has agreed to fundraise to carry this additional cost; these funds will then be provided to the Parks for expenditure.

The entrance kiosk for this park has reached the end of its useful life. It is small, non-compliant with the Americans with Disabilities Act (ADA), and located such that it is often damaged by the larger RV's entering the park due to tight turning radius' around the entrance area. As a result, the need for repeated repairs to the kiosk is costly, uses valuable maintenance time, and causes long-term damage to the structure.

The purpose of this project is to reduce conflicts between pedestrians/bicyclists and vehicles, improve the entrance road to accommodate larger RV's, replace the entrance kiosk, and improve circulation at the park entrance.

C. Relationship to the Strategic Plan:

The mission of Parks is to provide for the health, inspiration, and education of the people of

California by helping to preserve the state's extraordinary biological diversity, protecting its most valued natural and cultural resources and creating opportunities for high-quality outdoor recreation.

This project furthers the California State Parks Strategic Action Plan 2013-14 of Park's mission by contributing to the following goals:

- Restore public trust and accountability
Improving the entrance road will allow the park to meet visitor needs, restore the natural resources impacted by the existing road and culvert, and prevent any further impacts to these resources.
- Protect and preserve resources and facilities in the existing State Park System
The Natural Resources Mission is to acquire, protect, restore, maintain and sustain outstanding and representative examples of California's natural and scenic values for the benefit of present and future generations. The southern steelhead is one such outstanding and representative natural treasure. A new entrance road with a bridge to replace the existing culvert will allow the endangered steelhead to pass through with fewer barriers.

D. Alternatives:

Alternative 1: Provide alternate route for pedestrians and bicyclists, improve park road and entrance area, replace culvert with a bridge, and replace entrance kiosk (this project). This alternative will enhance public safety by providing an alternate route for pedestrians and bicyclists, improve circulation for larger RV's by improving the park entrance road and entrance kiosk area, provide for fish passage by replacing the culvert crossing with a bridge, and improve service to the public by replacing the entrance kiosk.

Alternative 2: Restrict pedestrian and bicycle entrance to the park. This alternative would improve public safety on the park entrance road by restricting bicyclists and pedestrians from entering the park from outside (only allow vehicle entrance). However, barring access to bicyclist and pedestrian visitors violates Park's mission to "create opportunities for high-quality outdoor recreation." Therefore, finding a way to accommodate a variety of users rather than restricting their access better serves the mission. In addition, this alternative does not provide for fish passage, replace the aging kiosk, or improve circulation routes for larger RV's.

Alternative 3: Make improvements as separate projects. This alternative would provide all the improvements of Alternative 1, but segmented as separate projects. This alternative saves costs in the short term because each project would be less expensive, but overall, the cost would be greater. Each part of this project touches the other parts so there could be redundancy in implementing the parts separately, introducing more cost. In addition, there are savings in overhead and mobilization by performing all the parts at one time. This alternative meets the goals of the project but at a higher cost, longer inconvenience to the public, and longer disruption to park operations.

Alternative 4: No Project. This alternative will not incur any short-term costs, but it does nothing to reduce vehicle and pedestrian/bicycle conflicts. Additionally, the creek crossing would continue to be a barrier to fish passage, the park road and entrance would continue to be inadequate for the larger RV's now using the park, and the entrance kiosk would ultimately be unusable due to deterioration and damage from visitor RV's. This alternative does not meet the Park's mission of "creating opportunities for high-quality outdoor recreation."

E. Recommended Solution:

1. Which alternative and why?

The recommended solution is Alternative 1: Provide alternate route for pedestrians and bicyclists, improve park road and entrance area, replace culvert with a bridge, and replace

entrance kiosk. This alternative will enhance public safety by providing an alternate route for pedestrians and bicyclists, improve circulation for larger RV's by improving the park entrance road and entrance kiosk area, provide for fish passage by replacing the culvert crossing with a bridge, and improve service to the public by replacing the entrance kiosk. This alternative meets all of the project goals in a cost effective manner and is according to Park's mission.

2. Detailed scope description.

This project includes construction of an alternate safe route for pedestrians and bicyclists, increased space for today's larger vehicles on the park road and entrance area, replacement of a culvert with a bridge to allow the endangered steelhead trout a barrier free passage, and replacement of the aging and damaged entrance kiosk.

3. Basis for cost information.

Parks estimated public works contract costs based on the detailed project scope description, schematics and outline specifications. The estimate is based on RSMeans cost data. Costs are then adjusted for general conditions of the contract, the contractor's overhead, profit and bonds/insurance. The estimate is then adjusted to the midpoint of the anticipated construction period at a rate of 0.42 percent per month to adjust for the effects of inflation.

Agency retained costs are based on the staff effort and associated operating expense required to accomplish the identified tasks. Agency retained costs are calculated based on approved salary rates as of January 2018.

4. Factors/benefits for recommended solution other than the least expensive alternative.

The least expensive alternative would be to do no project. However, under this scenario, issues with vehicle and pedestrian/bicycle conflicts, a barrier to fish passage, an inadequate park road and entrance for the larger RV's now using the park, and a deteriorating entrance kiosk would remain. Furthermore, the "do nothing" alternative does not allow Parks to better meet its mission of "creating opportunities for high-quality outdoor recreation."

5. Complete description of impact on support budget.

There are no anticipated significant impacts to Park's support budget, if this project is approved. Parks anticipates necessary maintenance and repair work currently required on the kiosk due to vehicles colliding with the structure will decrease.

6. Identify and explain any project risks.

The reconfiguration of the park entrance is expected to result in fewer collisions between vehicles and the entrance kiosk thus reducing maintenance costs. Accommodating larger RV's at the park's entrance may increase the demand for additional large campsites within the campground.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

Due to the work anticipated in the riparian areas for the alternate bicycle/pedestrian route and the culvert replacement, it is anticipated that coordination will be required with the Army Corps of Engineers, Regional Water Quality Control Board, California Department of Fish and Wildlife (CDFW), and the US Fish and Wildlife Service. In addition, a Coastal Development Permit will be required from the County of Santa Barbara.

8. Attendance History

Recent annual attendance is as follows:

Year	Day-Use	Camping	Total
2012/13	71,173	132,451	203,624
2013/14	80,206	152,841	233,047
2014/15	84,162	127,408	211,570
2015/16	89,717	139,127	228,844

2016/17	77,412	147,501	224,913
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9. Environmental Indicators

Chapter 664, Statutes of 2003 expresses legislative intent that departments within the Resources Agency use environmental indicators, where applicable, in the development of budget proposals. The Environmental Protection Agency and the Resources Agency have jointly developed an initial set of Environmental Protection Indicators for California. This project could result in improvements in the following indicators:

- Water Indicators – Water Quality – Multiple Beneficial Uses – Aquatic Life and Swimming uses assessed in 2000 (Type I): Replacing an existing culvert with a bridge to allow endangered steelhead to travel with fewer barriers.
- Water Indicators – Water Quality – Recreation – Coastal Beach Availability – Extent of coastal beaches posted or closed (Type I): Alternative 1 (this project) will allow pedestrians and bicyclists continued access to the beach. Without this project, the road may have to be closed to non-motorist visitors.
- Ecosystem Health Indicators – Land Cover and Management & Threatened and Endangered Species – Threatened and Endangered Species – California Threatened and Endangered Species (Type I): This project will allow migrating adult endangered steelhead unrestricted access to spawning grounds.

F. Consistency with Government Code Section 65041.1:

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Yes. This project will repair an existing road and replace an existing culvert with a larger bridge able to accommodate the differing modes of traffic and heavy flow of visitors going into the park.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Yes. This project will enhance habitat and increase spawning opportunity for a federally listed endangered species

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

Yes. This project will expand the existing road to accommodate the increasing amount of visitors to this park.

G. Proposition 84 – Bond Accountability:

This project will be funded from Proposition 84, Public Resources Code Section 75063(a), which provides \$400,000,000 to the Parks to achieve the following goals:

- (1) The restoration, rehabilitation and improvement of existing state park system lands and facilities.
- (2) The expansion of the state park system to reflect the growing population and shifting population centers and needs of the state.
- (3) The protection of representative natural resources based on the criteria and priorities identified in Public Resources Code, Section 75071.

This proposal is consistent with those goals and Park's mission, the California State Parks Strategic Action Plan 2013-14, and the criteria under Park's approved Bond Accountability process for the bond's implementation, in accordance with the Governor's Executive Order # S-02-07.

This project will be entered into the Proposition 84 website once authorized and status information on the website will be updated on a quarterly basis. Parks will follow all provisions of existing law related to project implementation.

At the completion of the project, follow-up accountability will be ensured through compliance with the Park's Proposition 84 Follow-Up Accountability Plan. Upon completion of each project, the Project Manager will send a memo to the Program Manager and the project file certifying:

- The amount spent on the project by fund source
- The completed project scope
- The completion date

The Program Manager will review the project close-out certification and the Proposition 84 website will be updated to reflect project completion. All departmental records will be retained according to the approved department record retention schedule and applicable Proposition 84 bond records will remain available for 35 years for a more detailed audit if it is determined to be necessary.

H. Attachment:

1. Fiscal Impact Worksheet

Budget Year : 2019-20

Continuing

Department Title: Department of Parks and Recreation

Project ID: 00000912

Budget Request (BR) Name: 3790-006-COBCEP-2019-GB

Project Category:	Fire Life Safety
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	Existing Authority	Governor's Budget	April Revision	May Revision	Other	Future Funding	Project Total
FUNDING							
Appropriation Phase							
3790-301-6051-16-16 Preliminary Plans	358						358
							0
3790-301-6051-17-17 Working Drawings	378						378
							0
3790-301-6051-19-19 Construction		2,648					2,648
3790-301-0995-19-19 Construction		1,046					1,046
							0
							0
							0
							0
							0
							0
							0
							0
TOTAL FUNDING	736	3,694	0	0	0	0	4,430
PROJECT COSTS							
Study							0
Acquisition							0
Preliminary Plans/Performance Criteria	358						358
Working Drawings	378						378
Construction/Design-Build	0	3,694	0	0	0	0	3,694
Contract		3,041					3,041
Contingency		213					213
A&E		244					244
Agency Retained		111					111
Other		85					85
Equipment							0
TOTAL COSTS	736	3,694	0	0	0	0	4,430
PROJECT SCHEDULE (mm/dd/yyyy)		PROJECT SPECIFIC CODES					
Study Completion		Project Management	Owner Department		Location El Dorado SB		
Approve Acquisition		Budget Package	Not Needed		City Goleta		
Start Preliminary Plans	09/30/2016	Project Type	Major		County Santa Barbara		
Approve Preliminary Plans	09/14/2018						
Start Performance Criteria							
Approve Performance Criteria/Release of RFP							
Approve Working Drawings/Proceed to Bid	05/15/2019						
Approve Contract Award	07/15/2019						
Project Completion	07/20/2020						

STATE OF CALIFORNIA		Budget Year : 2019-20
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Continuing
FISCAL IMPACT WORKSHEET (FIW)		
Department Title:	Department of Parks and Recreation	
Project ID:	00000912	
Budget Request (BR) Name:	3790-006-COBCP-2019-GB	
Project Category:	Fire Life Safety	
<i>Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).</i>		
PROJECT RELATED COSTS		COST
TOTAL		
AGENCY RETAINED:		
Cultural Resources (Preliminary Plans: 17; Working Drawings: 40; Construction: 10)	67	
Environmental Review (Preliminary Plans: 40; Working Drawings: 10; Construction: 0)	50	
Monitoring (Preliminary Plans: 0; Working Drawings: 0; Construction: 72)	72	
Natural Resources (Preliminary Plans: 36; Working Drawings: 20; Construction: 14)	70	
Site Furnishings	15	
TOTAL AGENCY RETAINED		274
GROUP 2 EQUIPMENT		
TOTAL GROUP 2 EQUIPMENT		0
IMPACT ON SUPPORT BUDGET		COST
TOTAL		
ANNUAL ONGOING FUTURE COSTS		
TOTAL ANNUAL FUTURE COSTS		0
ANNUAL ONGOING FUTURE SAVINGS		
TOTAL ANNUAL FUTURE SAVINGS		0
ANNUAL ONGOING FUTURE REVENUE		
TOTAL ANNUAL FUTURE REVENUE		0
<p>Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language below.</p> <p>Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 below).</p> <p>This project includes construction of an alternate safe route for pedestrians and bicyclists, increased space for today's larger vehicles on the park road and entrance area, replacement of a culvert with a bridge to allow the endangered steelhead trout a barrier free passage, and replacement of the aging and damaged entrance kiosk.</p>		